

**Self-Gov - Veteran's Services, Div. Of
Services to Veterans**

Description:

The Division of Veterans Services provides long-term care and advocacy services to Idaho's Veterans who have earned special recognition through their sacrifices in protecting our country's freedoms and individual rights.

The means to be used to verify or validate any information on this form may be obtained by contacting Debbie Spence at 334-3513. Since our strategic plan was just implemented, the projected results will be reviewed next year with actual and appropriate adjustments will be made.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide high quality advocacy for all Idaho Veterans.

A. Number of Veteran benefit dollars coming into State of Idaho.

Actual Results			
2000	2001	2002	2003
		\$217,985,285	\$239,857,000
Projected Results			
2004	2005	2006	2007
\$225,000,000	**	**	**

B. Percentage of Idaho Veterans receiving benefits.

Actual Results			
2000	2001	2002	2003
		31%	31%
Projected Results			
2004	2005	2006	2007
32%	**	**	**

C. Number of presentations/attendance at meetings of Veterans' organizations.

Actual Results			
2000	2001	2002	2003
		432	453
Projected Results			
2004	2005	2006	2007
478	503	528	553

D. Number of presentations/meetings with VA, legislative, congressional and other key representatives.

Actual Results			
2000	2001	2002	2003
		139	140/125
Projected Results			
2004	2005	2006	2007
126	127	128	129

2. Provide the best long-term care and enhanced quality of life for all our residents.

A. Percent of returned surveys from residents indicating satisfaction with services.

Actual Results			
2000	2001	2002	2003
		99%	99%/0*
Projected Results			
2004	2005	2006	2007
99%	99%	99%	99%

Self-Gov - Veteran's Services, Div. Of Services to Veterans

B. Percent of returned surveys from families indicating satisfaction with services.

Actual Results			
2000	2001	2002	2003
		99%	99%/0*
Projected Results			
2004	2005	2006	2007
99%	99%	99%	99%

C. Number of successful quality assurance audits.

Actual Results			
2000	2001	2002	2003
		1805	*12/12
Projected Results			
2004	2005	2006	2007
*12			**

D. Number of satisfactory surveys from state and federal agencies.

Actual Results			
2000	2001	2002	2003
		6	6/7
Projected Results			
2004	2005	2006	2007
6	6	6	6

3. Attract and retain qualified and caring staff and volunteers.

A. Number of employees with five years of service.

Actual Results			
2000	2001	2002	2003
		120	115
Projected Results			
2004	2005	2006	2007
118	121	124	127

B. Ratio of Veterans Home staff turnover compared to industry average. (Division)

Actual Results			
2000	2001	2002	2003
		26.9%/42%	14%/12%
Projected Results			
2004	2005	2006	2007
12%	11%	10%	9%

C. Ratio of Veterans Home staff turnover compared to industry average. (Boise)

Actual Results			
2000	2001	2002	2003
		34.9%/62.6%	26%/60.1%
Projected Results			
2004	2005	2006	2007
24%	23%	22%	21%

**Self-Gov - Veteran's Services, Div. Of
Services to Veterans**

D. Ratio of Veterans Home staff turnover compared to industry average. (Pocatello)

Actual Results			
2000	2001	2002	2003
		20.9%/62.6%	14%/60.1%
Projected Results			
2004	2005	2006	2007
13%	12%	11%	10%

E. Ratio of Veterans Home staff turnover compared to industry average. (Lewiston)

Actual Results			
2000	2001	2002	2003
		7.47%/62.6%	32%/60.1%
Projected Results			
2004	2005	2006	2007
30%	28%	27%	26%

F. Number of new volunteers and annual volunteer hours.

Actual Results			
2000	2001	2002	2003
		63/68, 552	423/62,169.11
Projected Results			
2004	2005	2006	2007
400/62,000	414/62,150	420/62,2000	425/63,000

G. Number of employees participating in career ladder activities.

Actual Results			
2000	2001	2002	2003
		21	22/25
Projected Results			
2004	2005	2006	2007
23	24	25	26

4. Provide consistent communication and staff education using state-of-the-art equipment and technology.

A. Number of web-based services.

Actual Results			
2000	2001	2002	2003
		14	15/30
Projected Results			
2004	2005	2006	2007
32	**	**	**

B. Number of telecommunications opportunities among all worksites.

Actual Results			
2000	2001	2002	2003
		12	12/12
Projected Results			
2004	2005	2006	2007
12	**	**	**

Self-Gov - Veteran's Services, Div. Of Services to Veterans

C. Percentage of staff expressing comfort with available technology.

Actual Results			
2000	2001	2002	2003
		25%	30%/0*
Projected Results			
2004	2005	2006	2007
45%	*	*	*

D. Number of Veterans and citizens obtaining information from website.

Actual Results			
2000	2001	2002	2003
		12,000	14,400/25,163
Projected Results			
2004	2005	2006	2007
25,000	25,500	26,000	26,500

E. Number of in-service hours from outside education resources.

Actual Results			
2000	2001	2002	2003
		75	80/80
Projected Results			
2004	2005	2006	2007
80	80	85	85

5. Wise use of limited resources.

A. Percent of budget increase.

Actual Results			
2000	2001	2002	2003
		5.4%	1.0%/5.2%*
Projected Results			
2004	2005	2006	2007
4.3%	**	**	**

B. Percentage of occupied beds in facilities.

Actual Results			
2000	2001	2002	2003
		84%	86%/92%
Projected Results			
2004	2005	2006	2007
89%	90%	91%	92%

C. Number of hours of temporary agency staff.

Actual Results			
2000	2001	2002	2003
		6,760	6,558/3,862.11
Projected Results			
2004	2005	2006	2007
3,800	3,800	3,800	3,800

**Self-Gov - Veteran's Services, Div. Of
Services to Veterans**

D. Percent of worker's compensation expenses.

Actual Results			
2000	2001	2002	2003
		2.80%	2.66%/3.4%
Projected Results			
2004	2005	2006	2007
3.9%	**	**	**

E. Number of dollars in risk management expenses.

Actual Results			
2000	2001	2002	2003
		\$5,469	\$5,196/0
Projected Results			
2004	2005	2006	2007
0	**	**	**

F. Number of cost-cutting measures implemented and dollars saved.

Actual Results			
2000	2001	2002	2003
		3 / \$641,500	2/\$101,300/11/132,529.88
Projected Results			
2004	2005	2006	2007
1 / \$8,500	1 / \$10,000	1 / \$10,000	1/\$10,000

6. Design and receive approval from VA for each element of the State Veterans Cemetery design so construction may begin in a timely manner.

A. Number of days to receive approval from VA. *Unable to make any projections until VA grant is awarded.

Actual Results			
2000	2001	2002	2003
			Grant 35 days/2nd Grant 11 c
Projected Results			
2004	2005	2006	2007
**	**	**	**

Program Results and Effect:

Using various funding sources, the Idaho Division of Veterans Services provides, to Idaho Veterans, the following services:

Domiciliary, residential care, and nursing care; benefit advocacy for over 25,000 veterans; and burial services.

The ultimate effect of this program is the provision of quality care and services, in the most efficient manner possible, to those who have earned special recognition through their sacrifices in protecting our country's freedoms and individual rights.

*The Division has changed the time of year it conducts resident, family, and employee surveys from spring to fall to enhance survey participation.

**The Division will be redoing our Strategic Plan for 2005 in order to better quantify outcomes and to expand the objectives of the State Veterans Cemetery Program.

For more information contact Debbie Spence at 334-3513.